

Table 9.6 – Production, Operation, and Maintenance Expenses for Major U.S. Investor-Owned and Publicly Owned Utilities

(Million of Nominal Dollars)

	Investor-Owned Utilities					Publicly Owned Utilities ¹				
	<u>1990</u>	<u>1995</u>	<u>2000</u>	<u>2002</u>	<u>2003</u>	<u>1990</u>	<u>1995</u>	<u>2000</u>	<u>2002</u>	<u>2003</u>
Production Expenses										
Cost of Fuel	32,635	29,122	32,555	24,132	26,476	5,276	5,664	7,702	9,696	NA
Purchased Power	20,341	29,981	61,969	58,828	62,173	10,542	11,988	16,481	24,446	NA
Other Production Expenses	9,526	9,880	12,828	7,688	7,532	155	212	225	1,647	NA
Total Production Expenses ²	62,502	68,983	107,352	90,649	96,181	15,973	17,863	24,398	36,188	NA
Operation and Maintenance Expenses										
Transmission Expenses	1,130	1,425	2,699	3,494	3,585	604	788	982	1,501	977
Distribution Expenses	2,444	2,561	3,115	3,113	3,185	950	1,274	1,646	1,853	1,044
Customer Accounts Expenses	3,247	3,613	4,246	4,165	4,180	375	448	662	710	754
Customer Service and Information Expenses	1,181	1,922	1,839	1,821	1,893	75	120	233	414	311
Sales Expenses	212	348	403	261	234	29	29	82	90	95
Administrative and General Expenses	10,371	13,028	13,009	12,872	13,466	1,619	2,128	2,116	4,058	2,742
Total Electric Operation and Maintenance Expenses	18,585	22,897	25,311	25,726	26,543	3,653	4,787	5,721	8,625	5,923

Source: EIA, *Electric Power Annual 2003*, DOE/EIA-0348(2003) (Washington, D.C., December 2004), Tables 8.1, 8.3 and 8.4; and EIA, *Electric Power Annual 2001*, DOE/EIA-0348(2001) (Washington, D.C., December 2002), Table 8.1; EIA, *Financial Statistics of Major US Publicly Owned Electric Utilities 1994*, DOE/EIA-0437(94)/2 (Washington, D.C., December 1995), Table 8 and Table 17; EIA, *Financial Statistics of Major US Publicly Owned Electric Utilities 1999*, DOE/EIA-0437(99)/2 (Washington, D.C., November 2000), Table 10 & Table 21; EIA, *Financial Statistics of Major US Publicly Owned Electric Utilities 2000*, DOE/EIA-0437(00)/2 (Washington, D.C., November 2001), Table 10 & Table 21.; EIA, Public Electric Utility Database (Form EIA-412) 2002.

Notes:

¹ Publicly Owned Utilities include generator and nongenerator electric utilities.

² Totals may not equal sum of components because of independent rounding.

Table 9.6a – Operation and Maintenance Expenses for Major U.S. Investor-Owned Electric Utilities

(Million of Nominal Dollars, unless otherwise indicated)

	<u>1990</u>	<u>1995</u>	<u>2000</u>	<u>2002</u>	<u>2003</u>
Utility Operating Expenses	142,471	165,321	210,324	188,745	197,459
Electric Utility	127,901	150,599	191,329	171,291	175,473
Operation	81,086	91,881	132,662	116,374	122,723
Production	62,501	68,983	107,352	90,649	96,181
Cost of Fuel	32,635	29,122	32,555	24,132	26,476
Purchased Power	20,341	29,981	61,969	58,828	62,173
Other	9,526	9,880	12,828	7,688	7,532
Transmission	1,130	1,425	2,699	3,494	3,585
Distribution	2,444	2,561	3,115	3,113	3,185
Customer Accounts	3,247	3,613	4,246	4,165	4,180
Customer Service	1,181	1,922	1,839	1,821	1,893
Sales	212	348	403	261	234
Administrative and General	10,371	13,028	13,009	12,872	13,466
Maintenance	11,779	11,767	12,185	10,843	11,141
Depreciation	14,889	19,885	22,761	17,319	16,962
Taxes and Other	20,146	27,065	23,721	26,755	24,648
Other Utility	14,571	14,722	18,995	17,454	21,986
Operation (Mills per Kilowatthour)¹					
Nuclear	10.04	9.43	8.41	8.54	8.86
Fossil Steam	2.21	2.38	2.31	2.54	2.50
Hydroelectric & Pumped Storage	3.35	3.69	4.74	5.07	4.50
Gas Turbine and Small Scale ²	8.76	3.57	4.57	2.72	2.76
Maintenance (Mills per Kilowatthour)¹					
Nuclear	5.68	5.21	4.93	5.04	5.23
Fossil Steam	2.97	2.65	2.45	2.68	2.73
Hydroelectric & Pumped Storage	2.58	2.19	2.99	3.58	3.01
Gas Turbine and Small Scale ²	12.23	4.28	3.50	2.38	2.26

Source: EIA, *Electric Power Annual 2003*, DOE/EIA-0348(2003) (Washington, D.C., December 2004), Tables 8.1 and 8.2, and EIA, *Electric Power Annual 2001*, Tables 8.1 and 8.2.

Notes:

¹ Operation and maintenance expenses are averages, weighed by net generation.

² Includes gas turbine, internal combustion, photovoltaic, and wind plants.

Table 9.6b – Operation and Maintenance Expenses for Major U.S. Publicly Owned Generator and Nongenerator Electric Utilities

(Million of Nominal Dollars, except employees)

	<u>1990</u>	<u>1995</u>	<u>2000</u>	<u>2002</u>	<u>2003</u>
Production Expenses					
Steam Power Generation	3,742	3,895	5,420	6,558	NA
Nuclear Power Generation	1,133	1,277	1,347	1,646	NA
Hydraulic Power Generation	205	261	332	746	NA
Other Power Generation	196	231	603	746	NA
Purchased Power	10,542	11,988	16,481	24,446	NA
Other Production Expenses	155	212	225	1,647	NA
Total Production Expenses ¹	15,973	17,863	24,398	36,188	NA
Operation and Maintenance Expenses					
Transmission Expenses	604	788	982	1,501	977
Distribution Expenses	950	1,274	1,646	1,853	1,044
Customer Accounts Expenses	375	448	662	710	754
Customer Service and Information Expenses	75	120	233	414	311
Sales Expenses	29	29	82	90	95
Administrative and General Expenses	1,619	2,128	2,116	4,058	2,742
Total Electric Operation and Maintenance Expenses	3,653	4,787	5,721	8,625	5,923
Total Production and Operation and Maintenance Expenses	19,626	22,651	30,100	44,813	NA
Fuel Expenses in Operation					
Steam Power Generation	2,395	2,163	4,150	4,818	NA
Nuclear Power Generation	242	222	316	433	NA
Other Power Generation	113	101	373	754	NA
Total Electric Department Employees ²	N/A	73,172	71,353	93,520	NA

Source: EIA, *Financial Statistics of Major US Publicly Owned Electric Utilities* 1994, DOE/EIA-0437(94)/2 (Washington, D.C., December 1995), Table 8 and Table 17; EIA, *Financial Statistics of Major U.S. Publicly Owned Electric Utilities* 1999, DOE/EIA-0437(99)/2 (Washington, D.C., November 2000), Table 10 & Table 21; EIA, *Financial Statistics of Major US Publicly Owned Electric Utilities* 2000, DOE/EIA-0437(00)/2 (Washington, D.C., November 2001), Table 10 & Table 21; EIA, Public Electric Utility Database (Form EIA-412) 2002; EIA, *Electric Power Annual* 2003, DOE/EIA-0348(2003) (Washington, D.C., December 2004), Tables 8.3 and 8.4

Notes:

¹ Totals may not equal sum of components because of independent rounding.

² Number of employees were not submitted by some publicly owned electric utilities because the number of electric utility employees could not be separated from the other municipal employees or the electric utility outsourced much of the work.